



Administrative Assistant to the Selectmen

Stu Marckoon
606 Douglas Hwy
Lamoine, ME 04605
(207) 667-2242

town@lamoine-me.gov

Capital Needs/Projects Budget 2014/15 (and beyond)

Attached, please find a spreadsheet for the next 10-years for our capital needs schedule. A few rows have been added this year that deserve some explanation and discussion. Those items marked with an asterisk* are included in the proposed 2014/15 budget.

***Town Hall Heating System** – As discussed with the Budget Committee in October, the furnace at the town hall which burns oil is getting a little long in the tooth. It was installed sometime around 1991, so we're at 22-years old now. It's reliability in the past few years has been questionable. Heating technology has improved markedly in the last few years and there are many options other than heating oil available. The budget for replacing this project is a long term of \$10,000. This may be a bit high, or not. If we set aside \$5,000 for each of the next two years, we'll have that amount ready when it comes time for a new furnace/heating system.

Town Hall Step Replacement – As with the furnace, the cement steps at the town hall are starting to deteriorate. At this point a replacement is likely in order (we've been patching this for years), though keeping the existing rails makes sense. The \$5,000 estimate is simply a guess.

Town Hall Foundation – The present cellar is made of granite and it's a dirt floor. It's not at all tight against varmints, water, etc. At some point in the not too distant future it would be a good idea to lift the building, construct a proper cement foundation and floor with an interior entrance. The estimate is at least \$60,000 and the plan is to set aside \$15,000/year over 4-years go get to that level. When the time comes, that will be available and the sting won't be as bad.

***Comprehensive Plan** – The Comprehensive Plan Planning Committee has recommended \$15,000 to get this done \$7,500/year is set aside for 2-years to accomplish this.

Sesquicentennial Celebration – Lamoine turns 150-years old in 2020. Starting in FY 2017 the proposal is to budget \$5,000/year for a celebration of some sorts, probably similar to the 125th celebration we had in 1995.

Rescue Boat Replacement – The fire department rescue boat is woefully underpowered and undersized, and quite old. We've not been very successful in winning grants for a new one, so the proposal is to finance one beginning in FY 2016 – possible cost about \$75,000.

***Copier** – The present copier will be ready to be replaced in April 2015, as it will be 5-years old. (there are days I would throw it out the window right now!). We've purchased refurbished models several times over the years, and they're good for about 5-years.

***Revaluation** – This is not showing for the 2014/15 budget, but does appear on the capital needs schedule. I anticipate we'll actually be ready to do this in 2015/16, but we have well over \$100,000 set aside to help fund the project.

***Pave Needles Eye Road** – This is the next one on the schedule. It was last paved in 2000 (15 years ago for this budget) This is how the \$150,000 calculation was derived (and this would be in the major road projects budget)

Paving Calculation Sheet

Road Name	Needles Eye		
Road			
Length	6800	(in feet)	
Road Width	22	(in feet)	
Cost/Ton	100		
	1 Inch	1.5 Inches	2 Inches
Tons	914.222222	1496	1828.44444
Total Cost	\$91,422.22	\$149,600.00	\$182,844.44

***Tanker Truck** – The \$42,211 is the actual payment due to The First for the new truck.

Respectfully submitted,

Stu Marckoon, Adm. Asst.